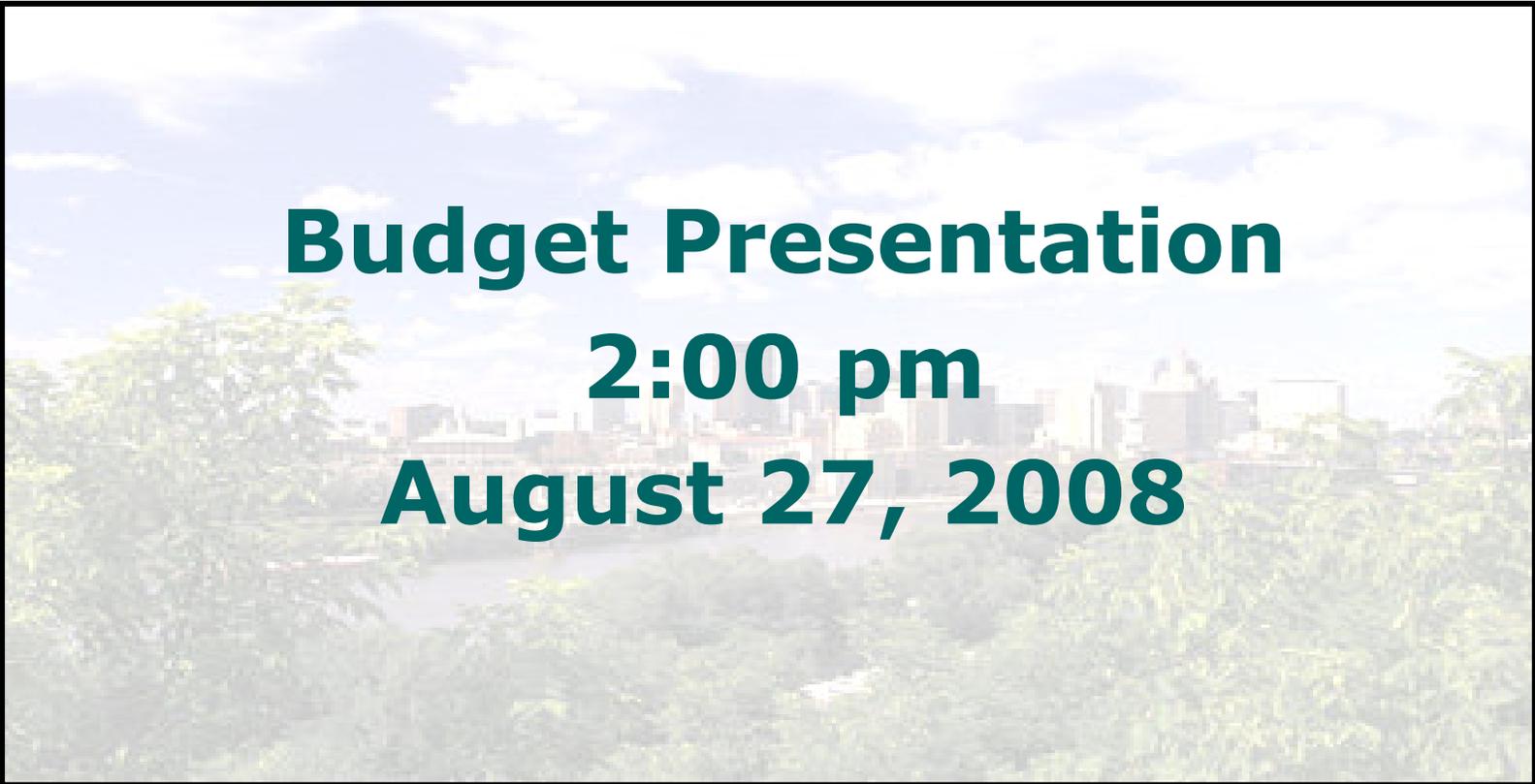


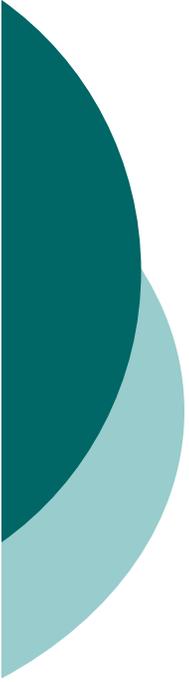
Department of Planning and Economic Development



Budget Presentation

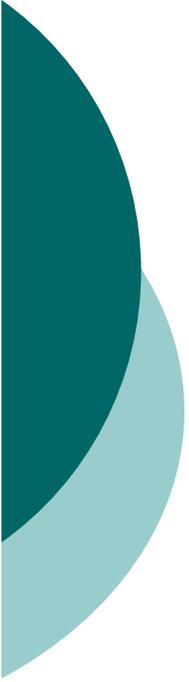
2:00 pm

August 27, 2008



HRA\PED Budget Presentation

- PED Mission
 - Organizational Structure
 - FY2008 Accomplishments
 - PED Operations Budget
 - HRA Budget
 - Federal Funds
 - FY2009 Priorities
- 



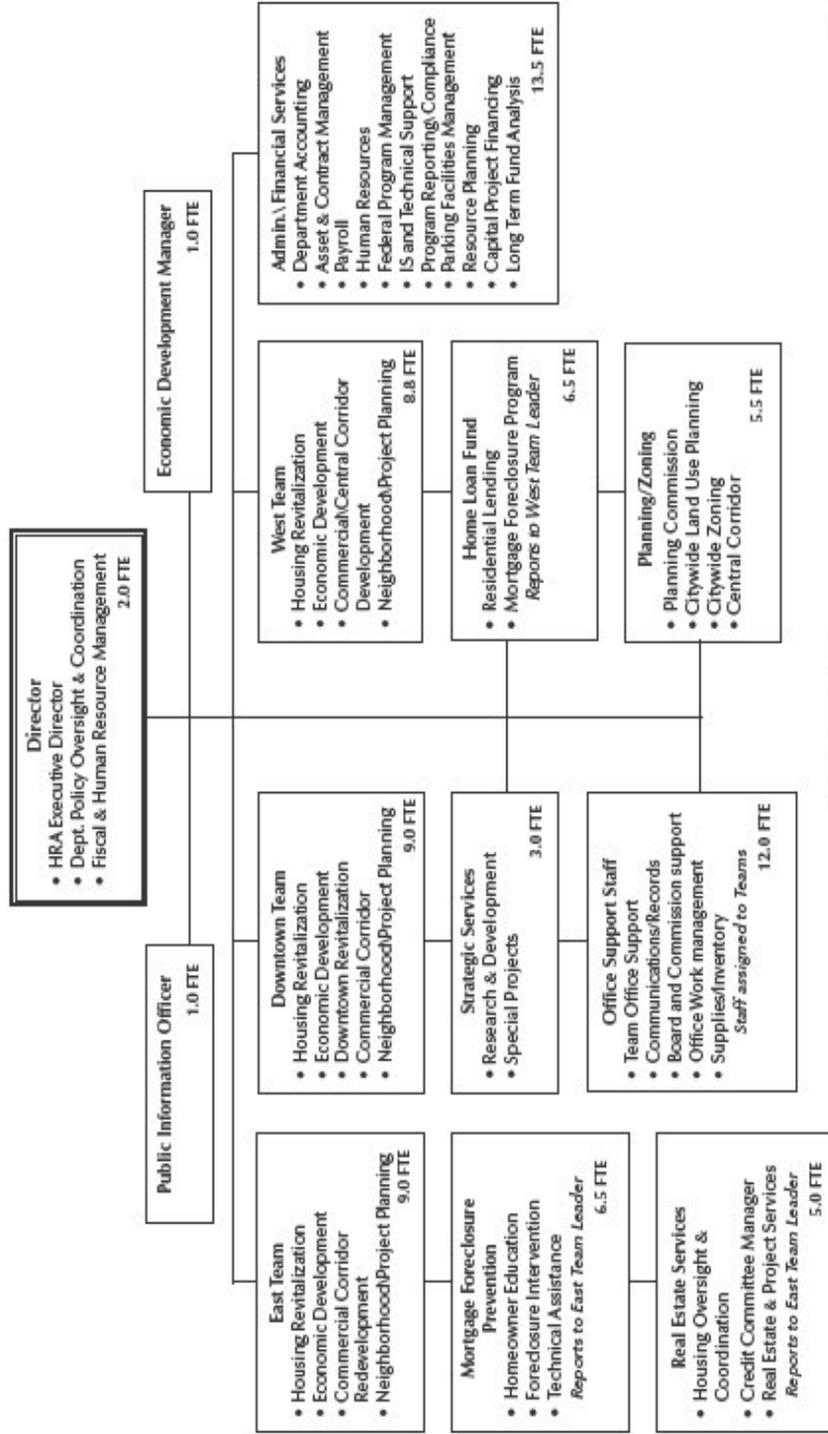
Planning and Economic Development Mission Statement



"To actively create opportunities and encourage investment for the benefit of Saint Paul residents and businesses, which preserve, sustain, and grow the city's diverse neighborhoods."

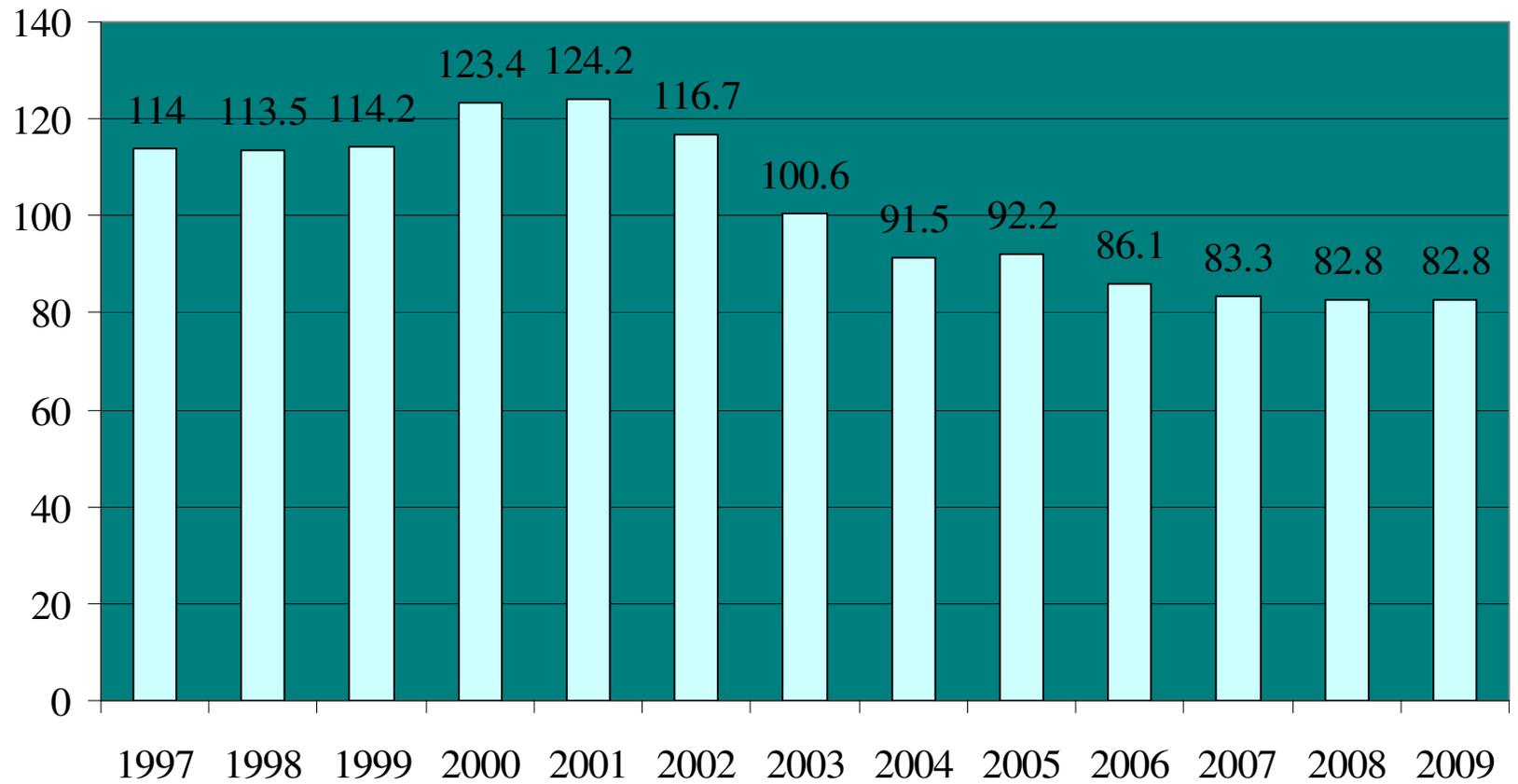
Planning and Economic Development

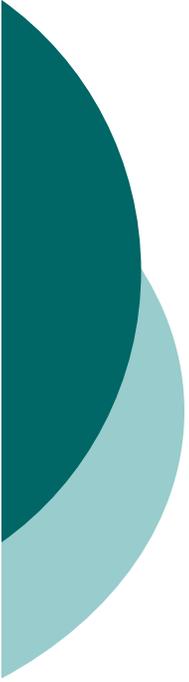
To actively create opportunities and encourage investment for the benefit of Saint Paul residents and businesses, which preserve, sustain, and grow the city's diverse neighborhoods.



(Total 82.8 FTEs)

PED FTE's 1997 - 2009





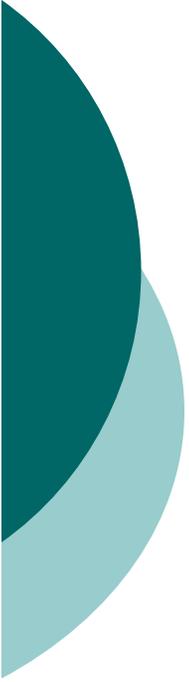
PED Staffing Composition

Current PED Staff Complement – 82.8 FTE

63% Female

27% Male

15% Persons of Color



PED FTE Changes

Transfers to Merged Department

- 1 FTE Program Administrator
- 1 FTE Administrative Assistant
- 1 FTE Grants Assistant
- Minority Business Development & Revitalization Program - \$350,000

Total MBDR & Staff - \$640,909

PED Accomplishments

2008/2009 Actual and Projected

Planning

Central Corridor:

- Zoning Overlay Ordinance
- Westgate, Raymond, Fairview, Snelling, Lexington, Dale, & Rice Station Area Plans

Comprehensive Plan:

- **Water Plan**
- **Parks and Recreation Plan**
- **Housing Plan**
- **Transportation Plan**

Zoning:

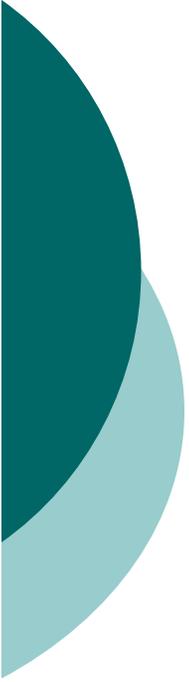
- Sober House Zoning
- Mississippi River Critical Area Regulations.
- Grand Avenue Sign Plan
- MSP Airport Zoning Regulations
- **Digital Zoning Maps**

Neighborhood Plans:

- St. Anthony Park/Dist. #12
- Schmidt Brewery Redevelopment
- **Lexington-Larpenteur Development Guidelines**
- Rice Street Analysis for Central Team Police
- West 7th/District 9 Plan
- Greater East Side\District 2 Plan
- Como Avenue\Sanit Anthony Plan

Other:

- Ford Site Fiscal Analysis
- 2010 Census Address List
- Planning Commission Annual Report

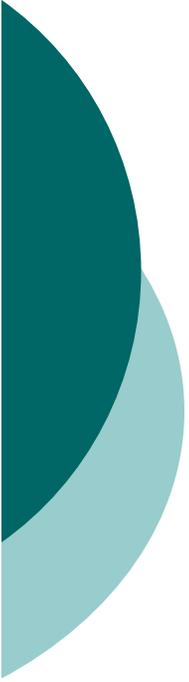


PED Accomplishments

2008/2009 Actual and Projected

Economic Development

- 2700 University
- Payne-Phalen Blvd Gateway Acquisition
- New Mississippi Market
- Old Swedish Bank Bldg
- Smile Center Parking
- Hospital Linen Environmental Clean-up
- Trader Joe's
- Rivoli Environmental Clean-up
- Mama's Pizza Reconstruction
- Asian Pacific Cultural Center
- Hamm's Environmental Clean-up
- Mississippi Market Rain Garden Parking Lot
- Central Corridor Resource Center
- New Horizon Development
- **1170 Arcade Commercial Dev.**
- **ISP Commercial Corridors**
- ASANDC Office Expansion
- Stepping Stone Theatre
- United Family Practice Health Center
- **699 East 7th Commercial Use**
- **N. Rice Street Development**
- RNC & Economic Development Plan
- L.A. Fitness
- J&J Distributing
- Montissorri Training Center of MN
- Twin City Tee's
- Dr. Vang's Dental Clinic
- Cub Foods
- Jimmy Lee Rec Center (bonds)
- Holy Spirit School (bonds)
- Holy Land Deli with REDA



PED Accomplishments

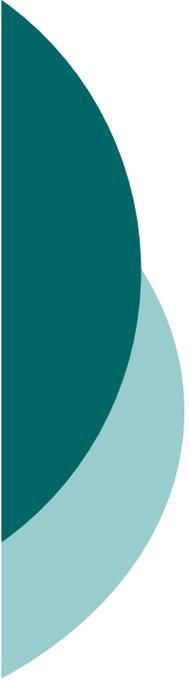
2008/2009 Actual and Projected

Housing

- Winnipeg
- Hazel Park Heights Condominiums
- Whitall Townhomes
- Carleton Place
- Delancey Apartments
- Booth Brown Homeless Youth
- Burlington Apartments
- Commerce Building
- **511 Rice Street**
- **Rental Housing Preserv.**
- **Smith Street Develop.**
- **Oakdale Street Develop.**

Programs & Initiatives

- HSP Commercial Program
- District 6 CPTED Program
- District 1 Crime Prevention Program
- Historic Saint Paul Housing Loan Program
- Emergency Shelter Grant Administration
- Project Homeless Connect
- CDC's Loan Programs
- Neighborhood Housing Rehab Program
- City Living Mortgage Program
- **Fourth St. Acquisition & Preservation**
- **ISP Strategic Acquisitions**



PED Accomplishments

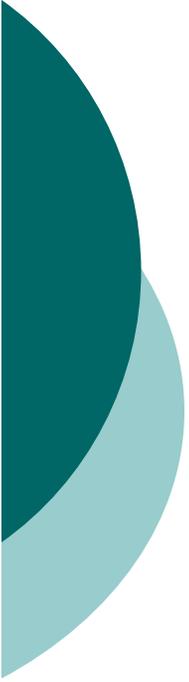
2008/2009 Actual and Projected

Public Improvements/Other

- White Bear Ave Banners
- Payne Maryland Partnership
- Margaret St Tot Lot
- Stryker Avenue Gateway
- Chestnut Plaza
- **Smith Ave Transit Center**
- Temperance Street
- PED Website Update
- **Humphrey School Intern Program**

Programs & Initiatives

- **New Loan Products**
- **Mortgage Foreclosure Prevention**
- WIND Loan Program
- **Small Business Loan Fund:**
 - **Sparc North End Loan Program**
 - **Rice Street Loan Fund**
- **Parking System Study**
- **Neighborhood & Cultural STAR**



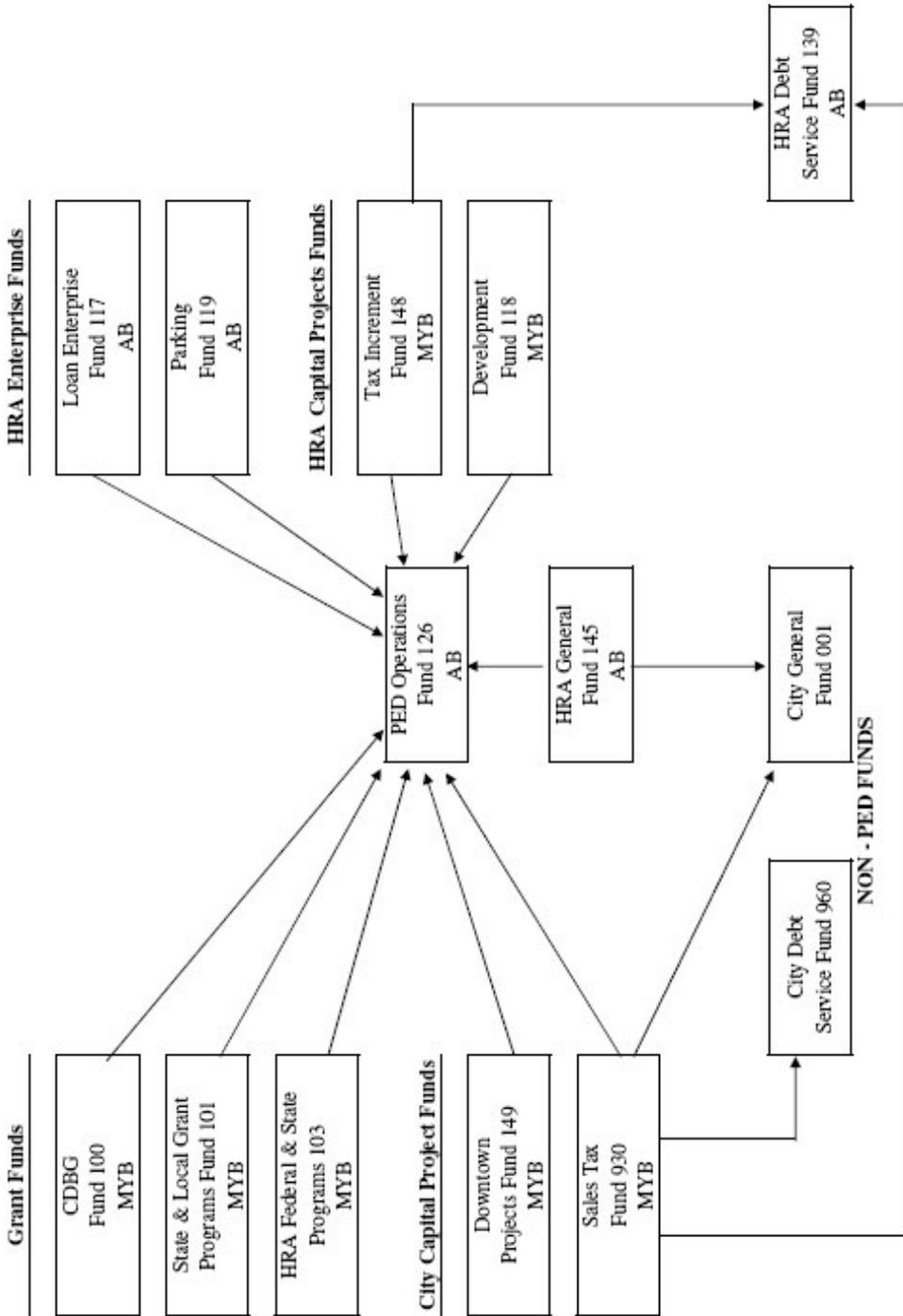
PED Accomplishments

2008/2009 Actual and Projected

Marketing \ Outreach

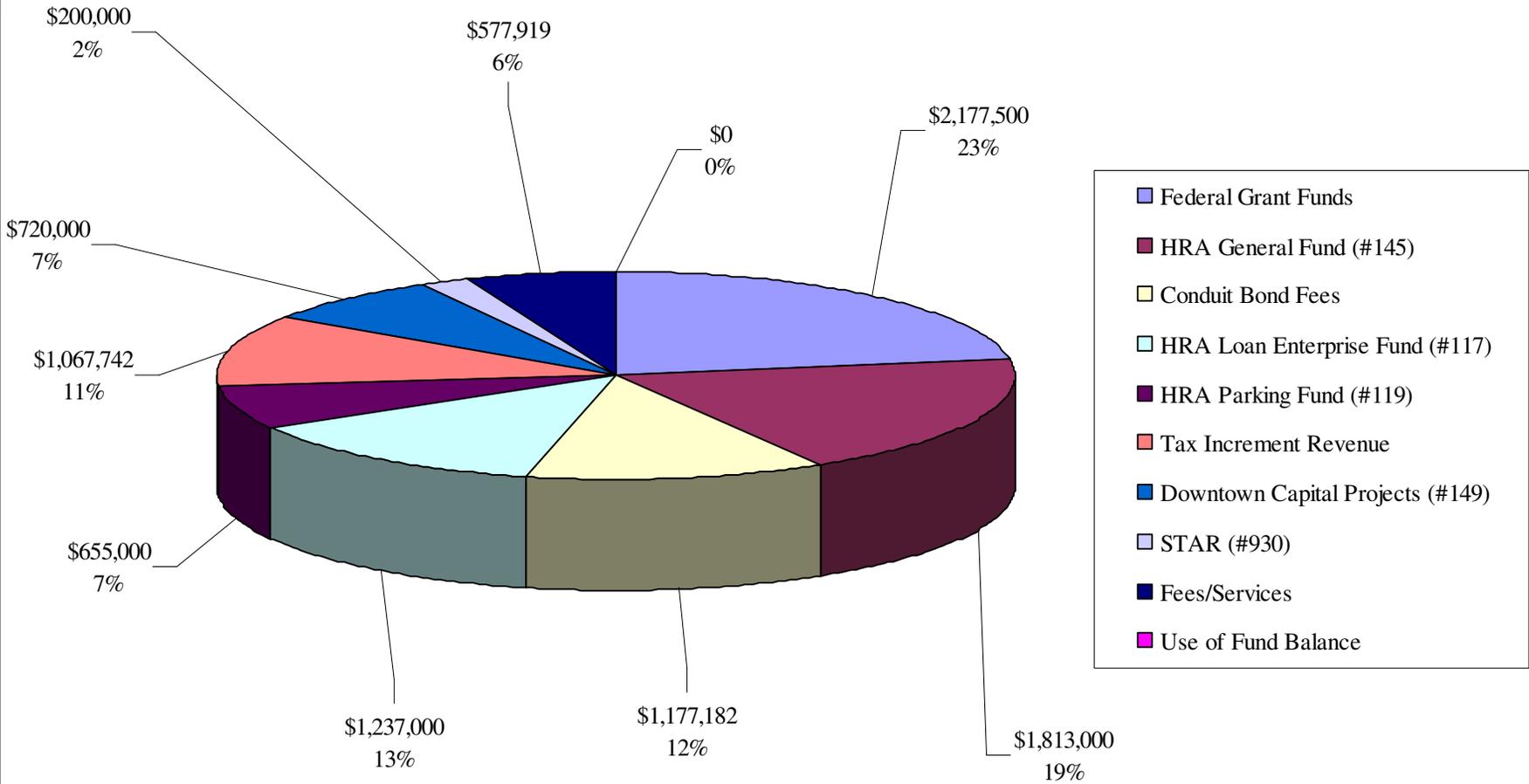
- 21st Annual Minneapolis St. Paul Home Tour
- Worked with our ED Partners to create marketing materials to help brokers and others sell Saint Paul
- Homeownership Workshop and Vendor Fair
- Digital Skyway Kiosks
- Rotary Downtown Walking Tour
- Significant RNC PR work to ensure St. Paul coverage
- RNC Parking communications lead
- **Event planning for HRA funded projects**
- **Live in MSP/Saint Paul**
- **Sample Saint Paul**

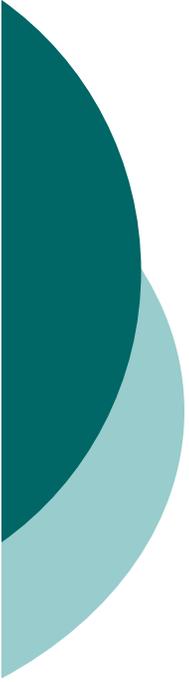
INTERFUND RELATIONSHIPS - FLOW OF MONIES



AB = Annual Budget

PED Operations 2009 Summary of Financing Sources

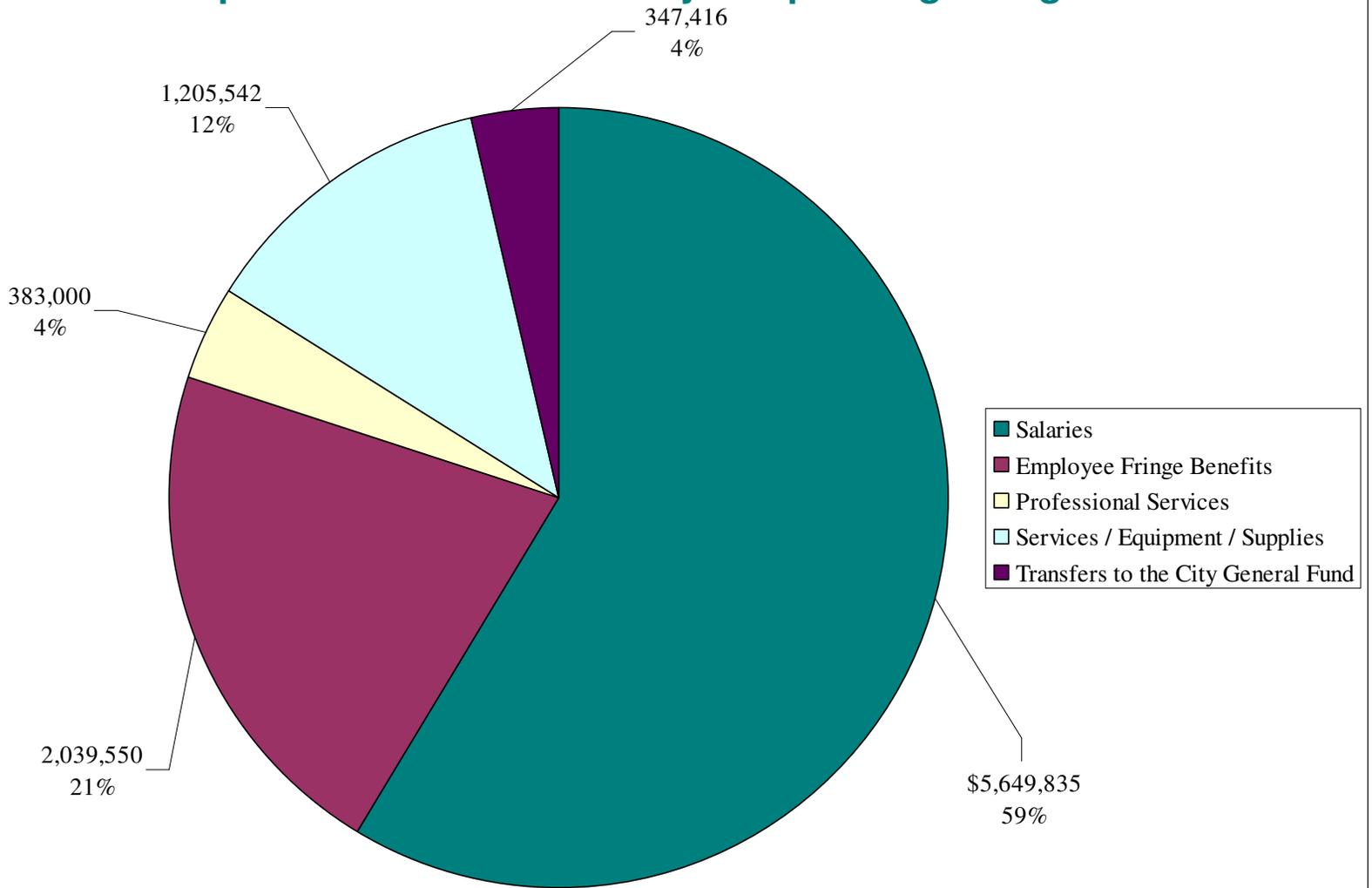


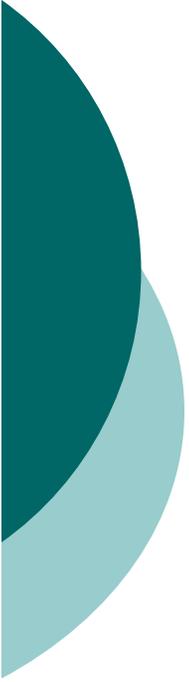


PED 2009 Proposed Operations Financing

Federal Grant Funds	\$ 2,177,500	(23%)
HRA General Fund	1,813,000	(19%)
Conduit Bond Fees	1,177,182	(12%)
HRA Loan Enterprise Fund	1,237,000	(13%)
HRA Parking Fund	655,000	(7%)
Tax Increment Revenue	1,067,742	(11%)
Downtown Capital Projects Fund	720,000	(7%)
STAR Direct Project Salaries	200,000	(2%)
Fees for Service	577,919	(6%)
Total	\$ 9,625,343	

PED Operations Fund Summary of Spending Categories





PED Operations 2009 Proposed Spending

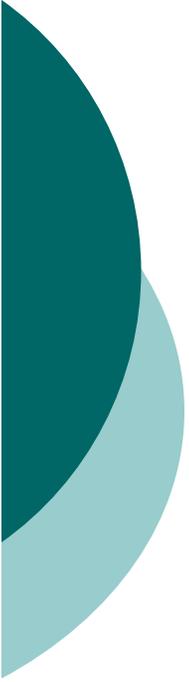
Category	FY2007	FY2008	FY2009
Salaries	5,348,711	5,567,845	5,649,835
Services\Equip.	1,407,396	1,357,421	1,588,542
Fringe Benefits	1,674,332	1,770,408	2,039,550
Misc. Transfers	276,940	270,911	347,416
Totals	8,707,379	8,966,585	9,625,343

Operations are primarily financed through reimbursements from:

HRA funds, Federal & State Programs, and fee income.



Proposed 2009 HRA Budget



Housing and Redevelopment Authority of the City of Saint Paul

Historical

<i>Financing Sources:</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>
HRA General Fund	3,381,354	4,219,039	4,469,066
HRA Debt Service Fund	35,571,628	39,419,723	26,846,941
Federal\ State Programs	1,976,670	2,765,160	2,322,000
Tax Increment Financing	5,939,079	628,546	198,000
Loan Enterprise Fund	27,795,860	11,477,046	3,352,000
Parking Enterprise Fund	<u>15,354,181</u>	<u>17,702,430</u>	<u>17,693,090</u>

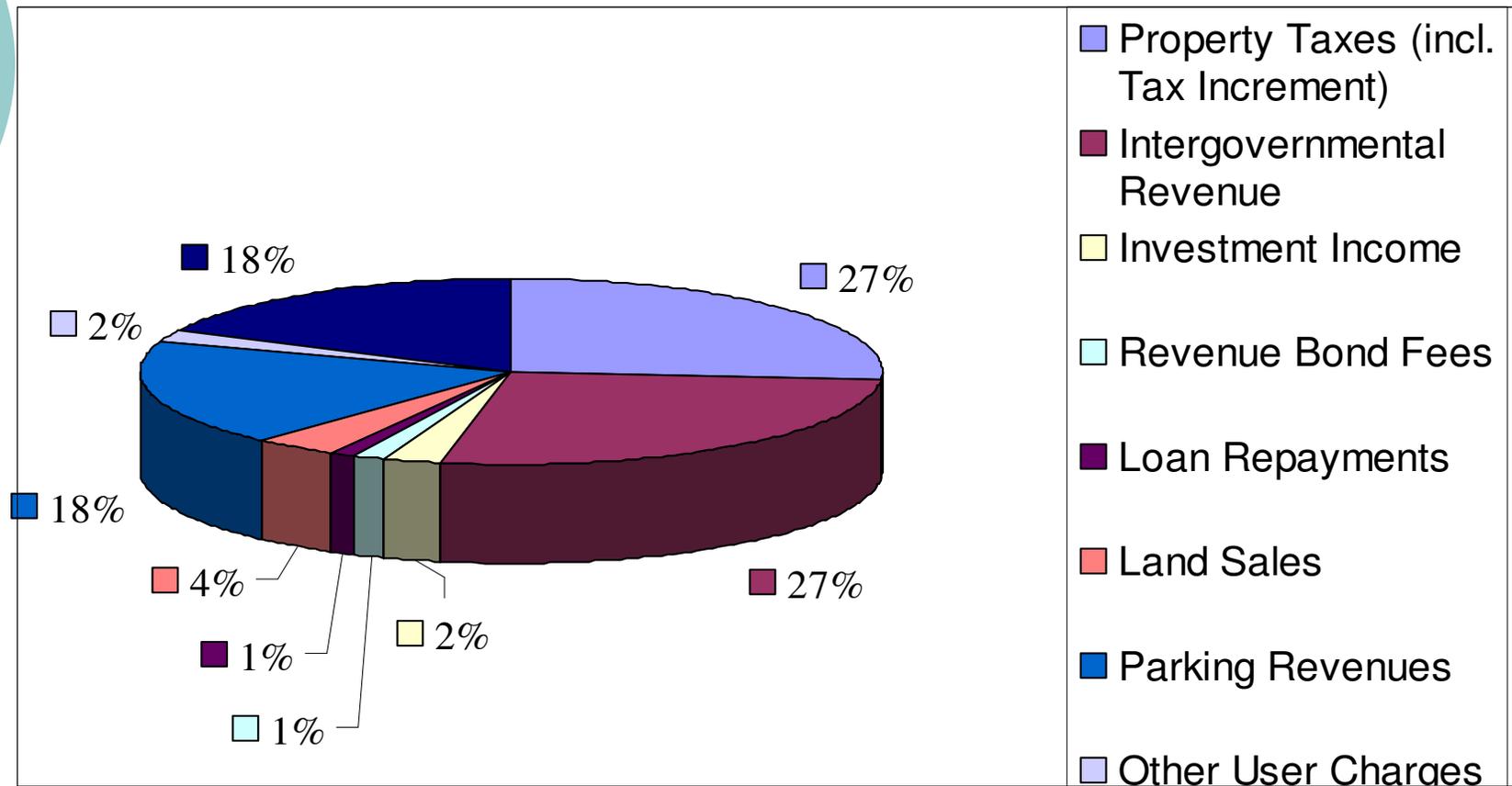
			<i>Proposed</i>
TOTALS	\$90,018,772	\$76,211,944	\$54,881,097

SAINT PAUL HOUSING AND URBAN DEVELOPMENT PROGRAMS (HUD)

Funding Allocations	FY 2006	FY2007	FY2008	Projected FY2009
Community Development Block Grant Program	\$8,211,748	\$8,225,675	\$7,941,344	\$7,750,000
HOME Program	\$2,291,390	\$2,277,962	\$2,202,555	\$2,100,000
Emergency Shelter Block Grant Program	\$348,422	\$354,170	\$354,415	\$350,000
American Dream Downpayment Assist.	<u>\$ 43,160</u>	<u>\$43,160</u>	<u>\$17,438</u>	<u>\$15,000</u>
Totals	\$10,895,140	\$10,900,657	\$10,515,752	\$10,215,000

HRA Budget

Summary of All Financing Sources



HOUSING AND REDEVELOPMENT AUTHORITY OF THE CITY OF SAINT PAUL

SUMMARY OF FINANCING SOURCES - 2009 PROPOSED BUDGET
ALL HRA FUNDS

	HRA General Fund	HRA Debt Service Fund	HRA Federal & State Programs Fund	HRA Tax Increment Fund	HRA Loan Enterprise Fund	HRA Parking Enterprise Fund	Grand Total 2009 Proposed Budget
Fund Balances/Retained Earnings (Negative amount is addition to fund balance)	\$ 949,623	\$ (3,221,097)	\$ -	\$ (4,676,890)	\$ -	\$ (2,787,892)	\$ (9,736,256)
Property Taxes (Including Tax Increments)	2,232,585	9,057,118	-	4,196,689	-	1,098,299	16,594,691
Intergovernmental Revenue	49,130	16,000,000	2,117,500	-	425,000	-	18,591,630
Investment Income	318,000	461,500	-	480,201	100,000	186,545	1,546,246
Revenue Bond Fees	919,726	-	-	-	-	-	919,726
Loan Repayments	-	419,321	200,000	-	146,420	-	765,741
Land Sales	-	-	-	-	2,235,580	-	2,235,580
Parking Revenues	-	-	-	-	-	11,546,416	11,546,416
Other User Charges	-	1,142,612	4,500	-	145,000	-	1,292,112
Transfers from Other Funds	-	2,987,487	-	198,000	300,000	7,649,722	11,135,209
Bond Sale Proceeds	-	-	-	-	-	-	-
TOTAL FINANCING SOURCES	\$ 4,459,064	\$ 26,845,941	\$ 2,322,000	\$ 198,000	\$ 3,352,000	\$ 17,693,090	\$ 54,981,095

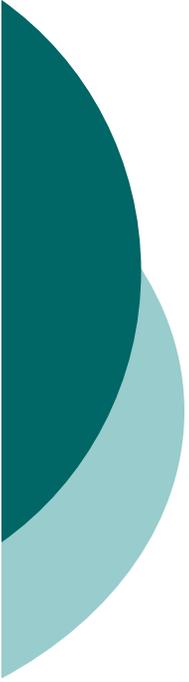
HOUSING AND REDEVELOPMENT AUTHORITY OF THE CITY OF SAINT PAUL

HRA PROPERTY TAX LEVIES, PROPERTY VALUES AND RATES

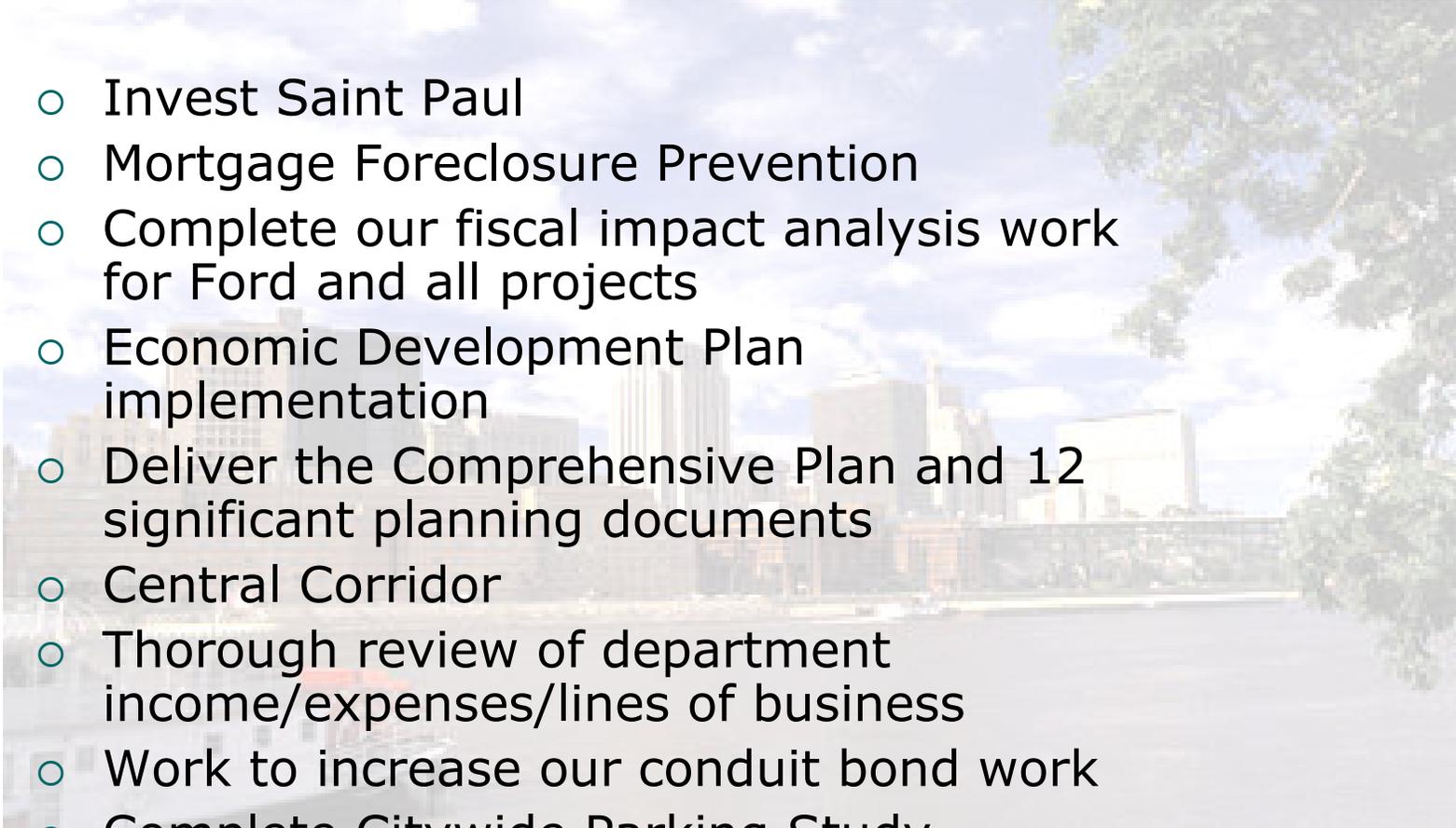
Last Ten Fiscal Years

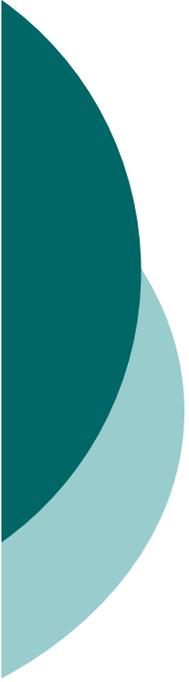
LEVY - PAYABLE	2000	2001	2002	2003	2004	2005	2006	2007	2008	Proposed 2009
Total Tax Capacity (Real and Personal Property and Fiscal Disparity)	\$ 172,563,457	\$ 189,530,112	\$ 150,408,675	\$ 167,879,665	\$ 180,113,604	\$ 202,575,538	\$ 206,600,972	\$ 213,586,418	\$ 213,586,418	\$ 213,586,418
Taxable Market Value (Real and Personal Property and Fiscal Disparity)	9,157,393,201	10,164,670,200	11,226,398,800	12,643,120,100	14,214,708,900	16,403,703,100	18,550,595,100	21,115,078,800	21,115,078,800	23,100,364,900
Tax Capacity Rate	0.4760%	0.4330%	0.5100%	0.4970%	0.4580%	0.4400%	0.4340%	0.4140%	0.4140%	0.4140%
State Law Maximum Levy Rate (% of Taxable Market Value)	0.0144%	0.0144%	0.0144%	0.0144%	0.0144%	0.0144%	0.0144%	0.0144%	0.0144%	0.0186%
Maximum Tax Levy per State Law	\$ 1,318,665	\$ 1,463,713	\$ 1,616,601	\$ 1,820,609	\$ 2,046,918	\$ 2,362,133	\$ 2,671,286	\$ 3,040,571	\$ 3,040,571	\$ 4,273,568
Actual Tax Levy Certified	\$ 1,109,074	\$ 1,109,074	\$ 840,174	\$ 840,174	\$ 840,174	\$ 898,966	\$ 979,995	1,057,307	1,136,605	2,177,605
Actual Levy under Maximum	\$ 209,591	\$ 354,639	\$ 776,427	\$ 980,435	\$ 1,206,744	\$ 1,463,147	\$ 1,691,391	\$ 1,983,264	1,903,966	2,095,963
% of Actual Levy to Maximum	84.11%	75.77%	51.97%	46.15%	41.05%	38.06%	36.68%	34.77%	37.36%	50.96%

Data for this table is obtained from the City of Saint Paul Comprehensive Annual Financial Report, the Housing and Redevelopment Authority of the City of Saint Paul Comprehensive Annual Financial Report, and the City of Saint Paul Office of Financial Services.



2009 Priorities

- 
- Invest Saint Paul
 - Mortgage Foreclosure Prevention
 - Complete our fiscal impact analysis work for Ford and all projects
 - Economic Development Plan implementation
 - Deliver the Comprehensive Plan and 12 significant planning documents
 - Central Corridor
 - Thorough review of department income/expenses/lines of business
 - Work to increase our conduit bond work
 - Complete Citywide Parking Study



PED Operations and HRA Budget Summary

- No additional FTE's
- Transfer of staff to merged department, as well as program dollars.
- Increases in PED budgets are only related to negotiated settlements and increased operational expenses due to inflation.
- Decreasing fund balances.
- Parking Study/Short Term Debt Issues
- Review of PED work – cost saving/revenue generating strategies
- Proposed levy increase

A photograph of the Saint Paul skyline, featuring several tall buildings and a bridge, reflected in the water. The image is slightly blurred and has a light blue tint. The text is overlaid in the center.

**City of Saint Paul
Department of Planning
and Economic
Development**